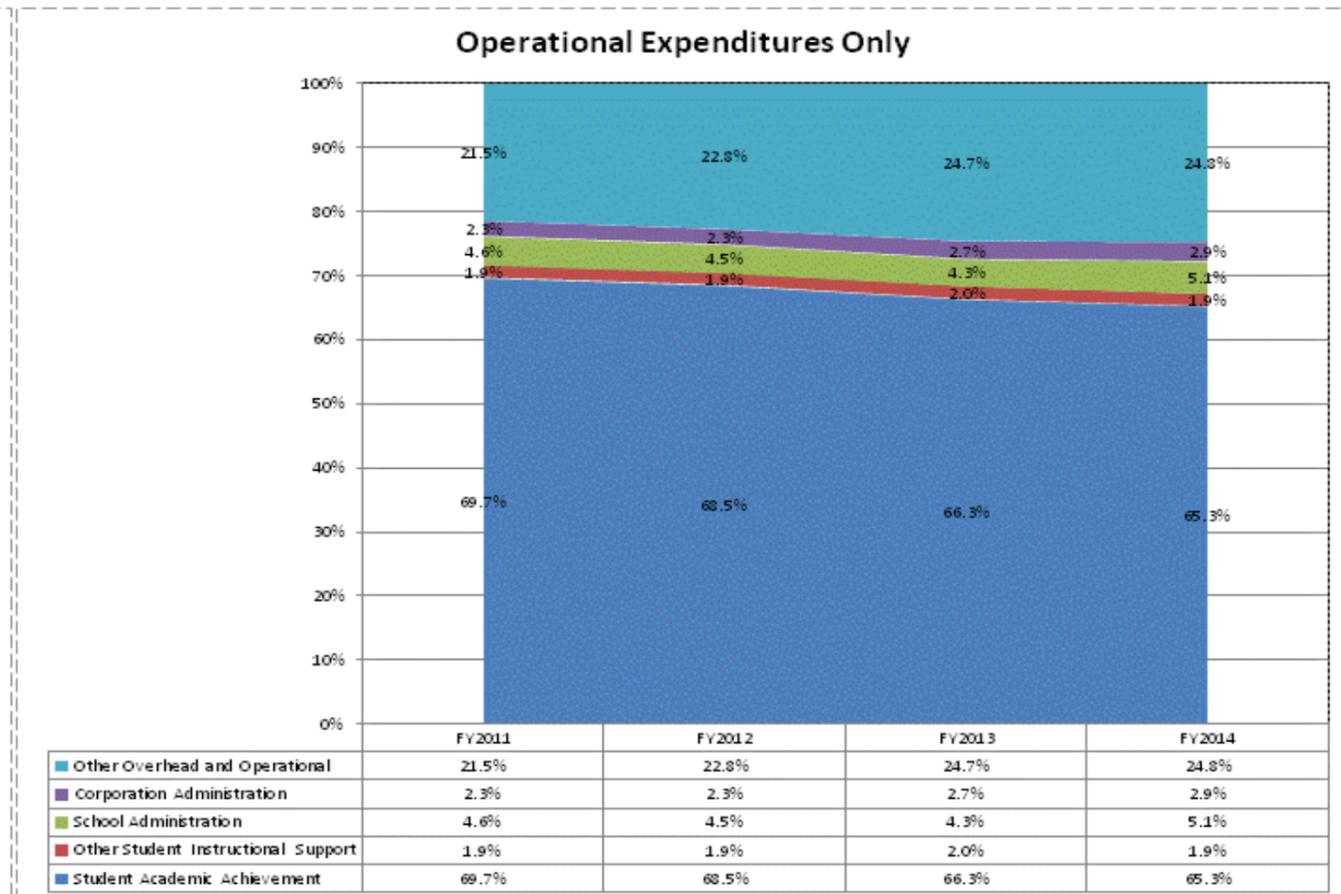
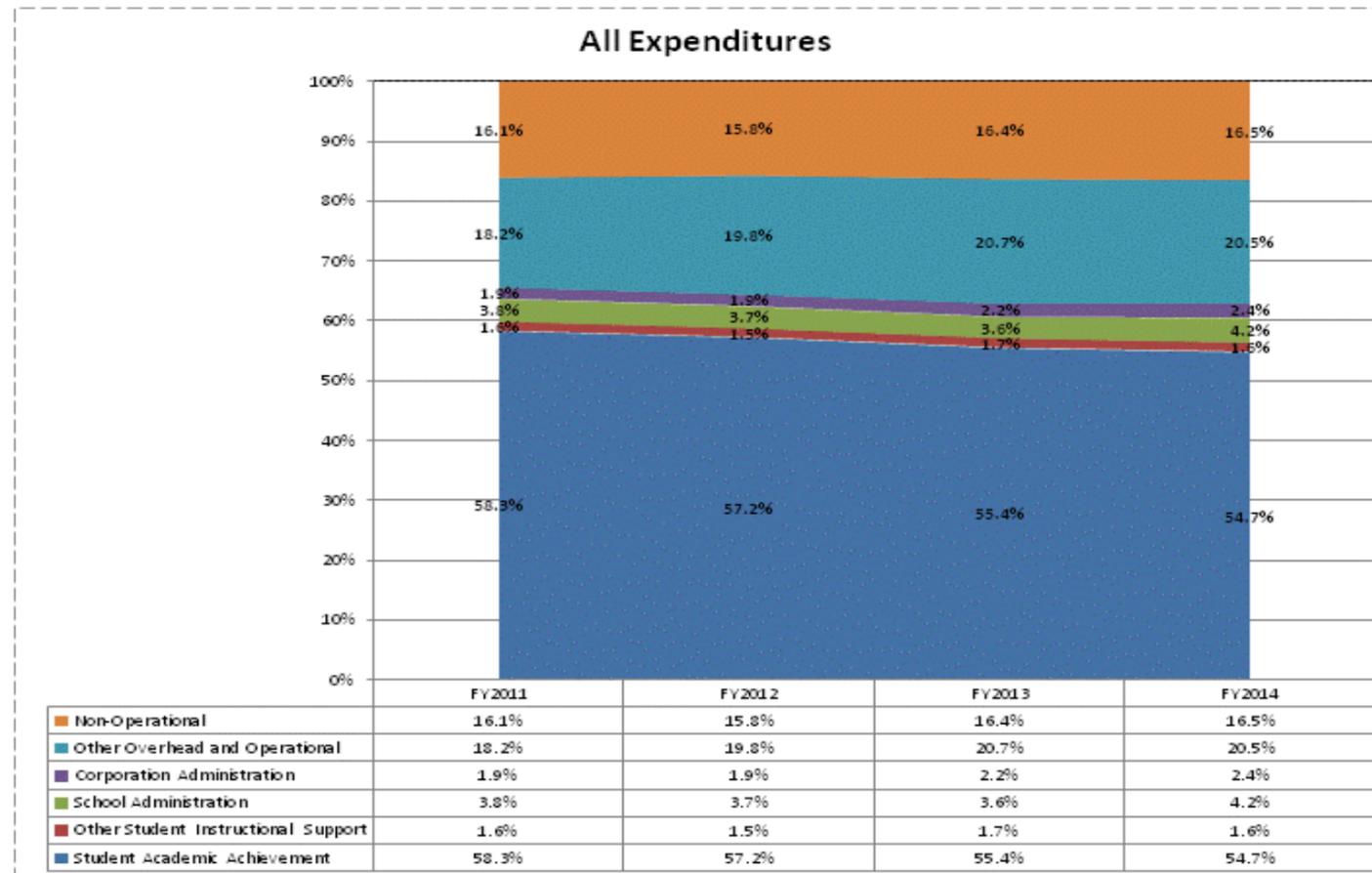


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**South Dearborn Com School Corp (1600)**

South Dearborn Com School Corp (1600)	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$15,985,264	60.5%	\$17,260,865	57.7%	\$16,558,873	55.4%	\$15,245,933	54.7%
Student Instructional Support	\$1,683,398	6.4%	\$1,586,661	5.3%	\$1,560,951	5.2%	\$1,608,276	5.8%
Overhead and Operational	\$5,115,568	19.4%	\$6,114,087	20.4%	\$6,865,211	23.0%	\$6,391,149	22.9%
Nonoperational	\$3,650,160	13.8%	\$4,964,218	16.6%	\$4,887,826	16.4%	\$4,609,798	16.5%
Not Categorized	\$0		\$1,952,774		\$0		\$0	
<b>Grand Total</b>	<b>\$26,434,391</b>		<b>\$31,878,606</b>		<b>\$29,872,862</b>		<b>\$27,855,157</b>	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2013	FY 2014
	66.8%	63.0%	60.7%	60.5%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**South Dearborn Com School Corp (1600)**

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
<b>Student Academic Achievement</b>							
11050 Regular Programs; Full Day Kindergarten	\$0	\$133,119	\$532,696	\$430,326	N/A	223%	-19%
11100 Regular Programs; Elementary	\$3,869,547	\$6,847,921	\$6,830,675	\$5,524,777	43%	-19%	-19%
11200 Regular Programs; Middle/Junior High	\$2,002,756	\$2,009,511	\$1,782,561	\$1,605,116	-20%	-20%	-10%
11300 Regular Programs; High School	\$2,367,604	\$3,824,717	\$3,685,417	\$2,848,742	20%	-26%	-23%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$0	\$0	N/A	N/A	N/A
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$71,758	\$64,262	\$48,810	N/A	-32%	-24%
11450 Vocational Education; Consumer and Homemaking	\$157,155	\$196,003	\$148,811	\$149,102	-5%	-24%	0%
12110 Gifted And Talented; Gifted and Talented	\$0	\$691	\$0	\$0	N/A	-100%	N/A
12210 Mental Disabilities; Mild Mental Disabilities	\$352,416	\$373,886	\$353,588	\$333,631	-5%	-11%	-6%
12220 Mental Disabilities; Moderate Mental Disabilities	\$198,258	\$308,817	\$378,145	\$366,767	85%	19%	-3%
12350 Physical Impairment; Homebound	\$21,614	\$48,576	\$2,238	\$0	-100%	-100%	-100%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$470,742	\$610,310	\$607,321	\$563,639	20%	-8%	-7%
12510 Culturally Different; Communication Disorders	\$173,579	\$239,780	\$245,765	\$244,378	41%	2%	-1%
12610 Learning Disability	\$293,422	\$291,169	\$271,001	\$254,050	-13%	-13%	-6%
12710 Equal Opportunity At Risk	\$52,962	\$61,939	\$73,067	\$15,373	-71%	-75%	-79%
12810 Special Education Preschool	\$95,442	\$75,156	\$60,459	\$61,957	-35%	-18%	2%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$6,826	\$0	\$147	N/A	-98%	N/A
14300 Summer School Programs; High School	\$26,363	\$1,973	\$0	\$0	-100%	-100%	N/A
16100 Remediation Testing	\$55,337	\$27,032	\$41,505	\$41,110	-26%	52%	-1%
16200 Preventive Remediation	\$56,656	\$57,469	\$20,268	\$21,992	-61%	-62%	9%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Shar	\$235,493	\$206,318	\$195,086	\$302,327	28%	47%	55%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$954,003	\$997,821	\$497,935	\$1,020,793	7%	2%	105%
22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$65,814	\$92,190	\$9,779	\$3,036	-95%	-97%	-69%
22220 Library/Media Services; School Library	\$201,290	\$299,249	\$308,592	\$303,827	51%	2%	-2%
22230 Library/Media Services; Audiovisual	\$1,689	\$2,498	\$194	\$755	-55%	-70%	289%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$849	N/A	N/A	N/A
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$195,290	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$163,492	\$142,875	\$181,184	\$519,160	218%	263%	187%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology	\$0	\$0	\$1,855	\$1,269	N/A	N/A	-32%
25510 Textbooks for Rent or Resale; Direction of Rental Service	\$28,819	\$30,413	\$27,507	\$26,479	-8%	-13%	-4%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$419,939	\$297,950	\$231,386	\$356,760	-15%	20%	54%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$6,110	\$4,898	\$7,578	\$5,472	-10%	12%	-28%
26497 2007 Account Code - Teachers Retirement Fund	\$638,962	\$0	\$0	\$0	N/A	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$12,909,463</b>	<b>\$17,260,865</b>	<b>\$16,558,873</b>	<b>\$15,245,933</b>	<b>18%</b>	<b>-12%</b>	<b>-8%</b>
<b>Student Instructional Support</b>							
21220 Guidance Services; Counseling Services	\$233,457	\$265,876	\$274,505	\$244,347	5%	-8%	-11%
21230 Guidance Services; Appraisal Services	\$17,334	\$0	\$0	\$0	-100%	N/A	N/A
21340 Health Services; Nurse Services	\$85,944	\$127,902	\$134,547	\$116,572	36%	-9%	-13%
21390 Health Services; Other Health Services	\$0	\$387	\$360	\$0	N/A	-100%	-100%
21810 Special Education Administration; Service Area Direction	\$61,041	\$69,951	\$84,249	\$72,259	18%	3%	-14%
24100 Office of The Principal	\$945,420	\$1,122,545	\$1,067,291	\$1,170,442	24%	4%	10%
24900 Other Support Services, School Administration	\$0	\$0	\$0	\$4,656	N/A	N/A	N/A
<b>Student Instructional Support Total</b>	<b>\$1,343,196</b>	<b>\$1,586,661</b>	<b>\$1,560,951</b>	<b>\$1,608,276</b>	<b>20%</b>	<b>1%</b>	<b>3%</b>
<b>Overhead and Operational</b>							
23110 Board of Education; Service Area Direction	\$43,429	\$51,439	\$44,581	\$28,239	-35%	-45%	-37%
23150 Board of Education; Legal Services	\$12,668	\$17,928	\$9,785	\$7,829	-38%	-56%	-20%
23160 Board of Education; Promotion Expenses	\$4,425	\$5,871	\$8,750	\$24,826	461%	323%	184%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**South Dearborn Com School Corp (1600)**

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
23210 Executive Administration; Office of The Superintendent	\$143,892	\$180,452	\$204,773	\$193,739	35%	7%	-5%
23230 Executive Administration; Staff Relations and Negotiations	\$1,583	\$743	\$0	\$0	-100%	-100%	N/A
25110 Fiscal Services; Office of The Business Manager	\$102,904	\$64,665	\$92,486	\$107,564	5%	66%	16%
25140 Fiscal Services; Receiving and Disbursing Funds	\$36,194	\$41,201	\$43,908	\$68,844	90%	67%	57%
25150 Fiscal Services; Payroll Services	\$55,471	\$71,101	\$58,052	\$100,125	80%	41%	72%
25191 Other Fiscal Services; Refund of Revenue	\$4,333	\$70,799	\$8,674	\$74,341	> 500%	5%	> 500%
25193 Other Fiscal Services; Printed Forms	\$387	\$5,571	\$1,149	\$0	-100%	-100%	-100%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$3,594	\$893	\$4,226	N/A	18%	373%
25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25710 Personnel Services; Supervision of Personnel Services	\$35,233	\$47,182	\$41,599	\$54,269	54%	15%	30%
25790 Personnel Services; Other Professional Services	\$0	\$111,820	\$155,441	\$13,253	N/A	-88%	-91%
25990 Other Support Services, Central	\$599	\$0	\$0	\$0	-100%	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,696,572	\$2,145,585	\$2,884,969	\$2,068,534	22%	-4%	-28%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$100,133	\$146,581	\$104,656	\$96,887	-3%	-34%	-7%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$97,761	\$283,353	\$164,280	\$340,039	248%	20%	107%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$642	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$19,501	\$6,527	\$28,761	\$16,079	-18%	146%	-44%
26600 Operation and Maintenance of Plant Services; Security Services	\$17,524	\$24,329	\$21,963	\$21,756	24%	-11%	-1%
26700 Operation and Maintenance of Plant Services; Insurance	\$170,700	\$145,595	\$135,770	\$312,540	83%	115%	130%
27010 Student Transportation; Service Area Direction	\$44,539	\$106,149	\$59,408	\$2,443	-95%	-98%	-96%
27100 Student Transportation; Vehicle Operation	\$50,328	\$55,608	\$47,841	\$23,298	-54%	-58%	-51%
27200 Student Transportation; Monitoring Services	\$0	\$1,203	\$0	\$0	N/A	-100%	N/A
27300 Student Transportation; Vehicle Servicing and Maintenance	\$38,772	\$39,248	\$63,371	\$58,489	51%	49%	-8%
27400 Student Transportation; Purchase of School Buses	\$0	\$0	\$0	\$0	N/A	N/A	N/A
27500 Student Transportation; Insurance on Buses	\$485	\$5,000	\$14,559	\$10,995	> 500%	120%	-24%
27700 Student Transportation; Contracted Transportation Services	\$1,171,509	\$1,407,077	\$1,484,839	\$1,600,426	37%	14%	8%
27900 Student Transportation; Other Student Transportation Services	\$0	\$14	\$0	\$1,221	N/A	> 500%	N/A
31100 Food Services Operations; Service Area Direction	\$3,641	\$41,209	\$46,261	\$49,110	> 500%	19%	6%
31200 Food Services Operations; Food Preparation and Dispensing	\$388,591	\$462,817	\$537,055	\$520,324	34%	12%	-3%
31900 Other Food Services	\$443,281	\$571,425	\$601,387	\$591,754	33%	4%	-2%
<b>Overhead and Operational Total</b>	<b>\$4,685,096</b>	<b>\$6,114,087</b>	<b>\$6,865,211</b>	<b>\$6,391,149</b>	<b>36%</b>	<b>5%</b>	<b>-7%</b>
<b>Nonoperational</b>							
33200 Community Recreation	\$22,145	\$26,352	\$10,993	\$3,145	-86%	-88%	-71%
33300 Civic Services	\$1,010	\$452	\$401	\$277	-73%	-39%	-31%
33400 Athletic Coaches	\$262,934	\$307,911	\$271,864	\$263,158	0%	-15%	-3%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$0	\$4,377	\$7,550	N/A	N/A	72%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$249,021	\$216,008	\$153,105	\$84,607	-66%	-61%	-45%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$125,965	\$411,545	\$205,773	N/A	63%	-50%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$37,777	N/A	N/A	N/A
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$43,060	\$11,315	N/A	N/A	-74%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$54,531	\$116,304	\$36,692	\$64,706	19%	-44%	76%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$10,400	\$148,656	\$0	\$0	-100%	-100%	N/A
51100 Debt Services; Principal on Debt; Bonds	\$0	\$125,000	\$150,000	\$155,000	N/A	24%	3%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$97,077	\$73,378	\$63,875	N/A	-34%	-13%
52200 Debt Services; Interest on Debt; Temporary Loans	\$20,913	\$77,670	\$13,906	\$0	-100%	-100%	-100%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,731,646	\$1,844,098	\$1,365,950	\$1,439,000	-17%	-22%	5%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$824,000	\$1,481,000	\$1,428,000	N/A	73%	-4%
54200 Common School Fund; Principal	\$1,213,918	\$648,913	\$718,062	\$844,440	-30%	30%	18%
54250 Common School Fund; Interest	\$0	\$397,168	\$149,357	\$0	N/A	-100%	-100%
60700 Nonprogramed Charges; Scholarships	\$9,693	\$8,646	\$4,138	\$1,176	-88%	-86%	-72%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**South Dearborn Com School Corp (1600)**

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
<b>Nonoperational Total</b>	<b>\$3,576,212</b>	<b>\$4,964,218</b>	<b>\$4,887,826</b>	<b>\$4,609,798</b>	<b>29%</b>	<b>-7%</b>	<b>-6%</b>
<b>Prorated By Fund</b>							
26491 2007 Account Code - PERF	\$135,855	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,018,625	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$77,692	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$2,245,886	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$3,495	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$438,871	\$0	\$0	\$0	N/A	N/A	N/A
<b>Prorated By Fund Total</b>	<b>\$3,920,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Not Categorized</b>							
60120 2007 Account Code - Transfer to Self Insurance	\$0	\$1,952,774	\$0	\$0	N/A	N/A	N/A
<b>Not Categorized Total</b>	<b>\$0</b>	<b>\$1,952,774</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>